

General Fund Major Decision Units by Agency

	Original Approp	Carryover	Supple- mentals	Negative Supp.	Other Adjust.	FY 2002 Total
1 Education						
Ag. Research & Extension Service	25,197,600	8,000	76,000	(755,900)	0	24,525,700
College and Universities	236,439,800	377,000	0	(7,093,200)	0	229,723,600
Community Colleges	20,581,400	0	0	(617,400)	0	19,964,000
Deaf and Blind, Idaho School for the	7,371,800	67,500	0	(184,300)	0	7,255,000
Education, Office of the State Board of	2,077,200	689,500	0	(99,200)	0	2,667,500
Health Education Programs	6,865,800	30,200	0	(258,500)	0	6,637,500
Historical Society	2,428,700	37,300	0	(97,100)	0	2,368,900
Library, State	2,944,500	19,300	0	(117,800)	0	2,846,000
Professional-Technical Education	47,459,900	123,700	0	(1,423,800)	0	46,159,800
Public Broadcasting System	7,937,900	0	0	(317,500)	0	7,620,400
Public School Support	932,969,800	0	0	(23,324,200)	0	909,645,600
Special Programs	8,699,600	73,700	0	(348,000)	0	8,425,300
Superintendent of Public Instruction	5,719,000	90,800	0	(228,800)	0	5,581,000
Technology in Learning, ID Council for	700,000	0	0	(28,000)	0	672,000
Vocational Rehabilitation	4,103,600	0	0	(164,100)	0	3,939,500
Total Education	1,311,496,600	1,517,000	76,000	(35,057,800)	0	1,278,031,800
2 Health and Human Services						
Catastrophic Health Care	10,000,000	0	0	(400,000)	0	9,600,000
Health and Welfare, Department of	358,021,700	0	4,186,000	(14,320,900)	0	347,886,800
Public Health Districts	10,556,400	0	0	(422,300)	0	10,134,100
Total Health and Human Services	378,578,100	0	4,186,000	(15,143,200)	0	367,620,900
3 Public Safety						
Correction, Department of	112,956,500	0	195,400	(4,518,300)	0	108,633,600
Judicial Branch	26,233,400	0	0	(787,000)	0	25,446,400
Juvenile Corrections, Department of	34,315,600	0	0	(1,372,600)	0	32,943,000
Police, Idaho State	20,659,500	0	140,000	(826,400)	(140,000)	19,833,100
Total Public Safety	194,165,000	0	335,400	(7,504,300)	(140,000)	186,856,100
4 Natural Resources						
Environmental Quality, Department of	17,165,700	2,564,500	0	(686,600)	0	19,043,600
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	5,404,000	0	6,668,400	(216,200)	(6,668,400)	5,187,800
Parks and Recreation, Department of	10,860,600	218,100	0	(434,400)	0	10,644,300
Water Resources, Department of	11,709,500	0	0	(468,400)	0	11,241,100
Total Natural Resources	45,139,800	2,782,600	6,668,400	(1,805,600)	(6,668,400)	46,116,800
5 Economic Development						
Agriculture, Department of	11,097,300	0	157,400	(443,900)	(157,400)	10,653,400
Commerce, Department of	7,525,700	0	0	(301,000)	0	7,224,700
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	591,500	0	0	(23,700)	0	567,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,457,300	0	1,465,000	(138,300)	0	4,784,000
Transportation Department, Idaho	350,000	0	0	(14,000)	0	336,000
Total Economic Development	23,021,800	0	1,622,400	(920,900)	(157,400)	23,565,900
6 General Government						
Administration, Department of	4,922,100	0	0	(196,900)	0	4,725,200
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	15,863,900	1,502,500	336,200	(634,600)	0	17,068,000
Controller, State	6,115,800	130,000	0	(244,600)	0	6,001,200
Governor, Executive Office of the	17,170,000	0	(7,500)	(686,800)	(32,500)	16,443,200
Legislative Branch	10,357,900	343,000	50,000	(414,300)	0	10,336,600
Lieutenant Governor	124,800	1,500	11,200	(5,000)	0	132,500
Revenue & Taxation, Department of	32,806,100	0	0	(1,312,200)	0	31,493,900
Secretary of State	3,242,300	248,800	0	(129,700)	0	3,361,400
Treasurer, State	1,290,900	0	0	(51,600)	0	1,239,300
Total General Government	91,893,800	2,225,800	389,900	(3,675,700)	(32,500)	90,801,300
Statewide Total	2,044,295,100	6,525,400	13,278,100	(64,107,500)	(6,998,300)	1,992,992,800

General Fund Major Decision Units by Agency

Remove One-times*	Restore Holdback	Base Reduction	Base	Program Maint.	Enhance- ments	FY 2003 Total
(134,000)	755,900	(2,000,000)	23,147,600	168,800	0	23,316,400
(1,877,000)	7,093,200	(23,751,700)	211,188,100	2,370,700	0	213,558,800
0	617,400	(1,847,600)	18,733,800	87,800	0	18,821,600
(204,000)	184,300	(258,100)	6,977,200	74,300	0	7,051,500
(707,300)	99,200	(141,600)	1,917,800	20,200	3,500,000	5,438,000
(56,000)	223,600	0	6,805,100	418,300	0	7,223,400
(369,700)	67,300	(184,900)	1,881,600	23,800	1,700	1,907,100
(230,500)	117,800	(299,600)	2,433,700	5,600	0	2,439,300
(163,500)	1,386,500	(4,246,500)	43,136,300	155,900	0	43,292,200
(6,002,300)	65,800	(195,000)	1,488,900	440,800	0	1,929,700
(15,200,000)	23,324,200	(23,032,300)	894,737,500	13,016,200	12,246,300	920,000,000
(91,300)	318,300	(605,600)	8,046,700	36,600	1,600,000	9,683,300
(135,800)	228,800	(225,000)	5,449,000	28,000	0	5,477,000
(672,000)	0	0	0	0	0	0
(64,700)	164,100	(255,100)	3,783,800	0	35,300	3,819,100
(25,908,100)	34,646,400	(57,043,000)	1,229,727,100	16,847,000	17,383,300	1,263,957,400
0	400,000	(1,251,900)	8,748,100	500	0	8,748,600
(5,690,600)	14,320,900	(27,197,000)	329,320,100	31,386,200	(1,060,000)	359,646,300
0	422,300	(822,600)	9,733,800	46,000	0	9,779,800
(5,690,600)	15,143,200	(29,271,500)	347,802,000	31,432,700	(1,060,000)	378,174,700
(1,616,600)	4,082,100	(4,334,300)	106,764,800	1,788,900	3,682,400	112,236,100
(104,300)	787,000	(628,800)	25,500,300	188,500	0	25,688,800
(133,000)	1,372,600	(2,130,100)	32,052,500	440,800	300,000	32,793,300
(4,325,200)	826,400	(579,000)	15,755,300	1,417,400	980,100	18,152,800
(6,179,100)	7,068,100	(7,672,200)	180,072,900	3,835,600	4,962,500	188,871,000
(2,824,300)	686,600	(1,322,200)	15,583,700	156,600	(72,000)	15,668,300
0	0	0	0	0	0	0
(180,500)	207,200	(409,900)	4,804,600	(37,700)	0	4,766,900
(2,108,900)	153,600	(508,100)	8,180,900	41,800	400,000	8,622,700
(517,300)	132,300	(862,000)	9,994,100	66,500	0	10,060,600
(5,631,000)	1,179,700	(3,102,200)	38,563,300	227,200	328,000	39,118,500
(423,300)	435,300	(839,100)	9,826,300	50,700	15,000	9,892,000
(155,100)	180,000	(570,100)	6,679,500	8,400	0	6,687,900
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(7,000)	23,700	(45,600)	538,900	7,300	0	546,200
0	0	0	0	0	0	0
(1,303,900)	138,300	(291,600)	3,326,800	84,500	52,500	3,463,800
(336,000)	0	0	0	0	0	0
(2,225,300)	777,300	(1,746,400)	20,371,500	150,900	67,500	20,589,900
(1,576,700)	196,900	(273,000)	3,072,400	35,100	0	3,107,500
0	0	0	0	0	0	0
(3,036,800)	634,600	(602,900)	14,062,900	49,400	0	14,112,300
(750,200)	244,600	(229,200)	5,266,400	24,000	250,000	5,540,400
(631,900)	683,300	(1,170,600)	15,324,000	155,400	132,000	15,611,400
(430,900)	369,400	(459,500)	9,815,600	17,500	0	9,833,100
(1,500)	5,000	(15,500)	120,500	800	0	121,300
(7,644,100)	1,024,900	(1,137,500)	23,737,200	666,200	0	24,403,400
(416,100)	118,800	(171,700)	2,892,400	7,300	310,000	3,209,700
0	51,600	(51,000)	1,239,900	4,900	0	1,244,800
(14,488,200)	3,329,100	(4,110,900)	75,531,300	960,600	692,000	77,183,900
(60,122,300)	62,143,800	(102,946,200)	1,892,068,100	53,454,000	22,373,300	1,967,895,400

* Includes \$2,675,000 in other Base Adjustments